

State of Alaska FY2014 Governor's Operating Budget

Department of Education and Early Development Student and School Achievement Component Budget Summary

Component: Student and School Achievement**Contribution to Department's Mission**

To provide resources to school districts to ensure that special populations of students meet the state's high academic standards, to improve performance through professional development, school accountability, standards, and assessments, and to provide school districts and stakeholders with high quality information to aid in data driven decision making processes and reporting.

Core Services

- Academic standards, academic assessments and accountability

Major Component Accomplishments in 2012

- Conducted multiple meetings with stakeholders from industry, higher education, and K-12 educators to review and solicit public comment regarding the revised Alaska content standards in reading, writing and math from grades K through 12;
- Following the board adoption of the revised Alaska content standards in reading, writing and math, assembled a department team to develop and provide technical assistance to school districts on the implementation of the standards;
- Developed and commenced distribution of "I am ready" literature, aligned to the content standards and Early Learning Guidelines, that describes what young children should know to be prepared for school, and includes parent and caregiver activities to carry out with children;
- Worked with school districts to create the Alaska Learning Network, a partnership including all Alaska school districts, to develop and administer efficient Alaska distance education courses;
- Continued the implemented the Alaska Performance Scholarship (APS) in collaboration with the Alaska Commission on Postsecondary Education, the Alaska Department of Labor and Workforce Development, and Alaska school districts, resulting in initial APS awards of approximately \$3 million to over 800 Alaska high school 2011 graduates pursuing postsecondary education and training in Alaska; and,
- Developed test items for Standards Based Assessments in reading, writing, and mathematics for grades three through ten, including content and bias review with statewide committees.

Key Component Challenges

- Academic growth and proficiency for all students in reading, writing and math, and improving the graduation rate;
- Refining state standards and assessments; and,
- Implementation of changes, based on the application for a state waiver from the Elementary and Secondary Education Act (ESEA,) as authorized by No Child Left Behind (NCLB), to the school accountability system.

Significant Changes in Results to be Delivered in FY2014

- Implement Alaska's new English language arts and mathematics standards, moving all schools from awareness of the standards to transition and implementation of the standards;
- Develop a framework for state assessments of the content standards in English language arts and mathematics;
- Continue phased implementation of high school curriculum changes to best prepare students for Alaska Performance Scholarship eligibility;
- Continue to develop a statewide longitudinal data system that will expand the focus from P12 to P20/workforce;
- Provide focused district and school improvement support services, and increasing concentration on effective reading programs, including a new K-3 literacy project;
- Facilitate the implementation of a four-year 1:1 statewide technology plan;
- Increase support to the Alaska Learning Network; and,
- Provide support for a program to increase the statewide graduation rate (Jobs for America's Graduates).

Statutory and Regulatory Authority

AS 14.30.400-410	34 CFR Part 654	AS 14.30.180-350
34 CFR 208, 235, 298, 86	AS 14.50.080	PL 91-230, as amended
4 AAC 51.200-390	PL 105-17	PL 100-97
PL 101-392	PL 101-517	4 AAC 60.010-180
PL 103-279	4 AAC 05.080	4 AAC 06.500-770
4 AAC Chapter 52	PL 101-589	4 AAC 19.010-060
AS 14.35.010-030	PL 102-325	AS 14.30.360-370

Contact Information

Contact: Paul Prussing, Acting Director
Phone: (907) 465-8721
Fax: (907) 465-6760
E-mail: paul.prussing@alaska.gov

**Student and School Achievement
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,861.0	6,996.6	7,133.7
72000 Travel	490.7	573.4	573.4
73000 Services	15,819.7	20,955.9	28,340.9
74000 Commodities	292.2	156.0	198.7
75000 Capital Outlay	0.0	47.7	5.0
77000 Grants, Benefits	159,988.0	146,293.1	138,254.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	182,451.6	175,022.7	174,506.1
Funding Sources:			
1002 Federal Receipts	153,628.6	156,589.2	153,940.2
1003 General Fund Match	245.1	254.2	254.2
1004 General Fund Receipts	10,636.1	11,596.1	18,703.2
1007 Interagency Receipts	10,191.3	347.5	347.5
1037 General Fund / Mental Health	377.8	477.8	477.8
1092 Mental Health Trust Authority Authorized Receipts	100.0	100.0	100.0
1108 Statutory Designated Program Receipts	133.0	252.8	252.8
1151 Technical Vocational Education Program Account	403.4	435.9	430.4
1212 Federal Stimulus: ARRA 2009	6,736.3	4,969.2	0.0
Funding Totals	182,451.6	175,022.7	174,506.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	153,628.6	156,589.2	153,940.2
Interagency Receipts	51015	10,191.3	347.5	347.5
Statutory Designated Program Receipts	51063	133.0	252.8	252.8
Federal Economic Stimulus	51118	6,736.3	4,969.2	0.0
Mental Health Trust Authority Auth.Rec.	51410	100.0	100.0	100.0
Technical Vocational Education Program	51433	403.4	435.9	430.4

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Restricted Total		171,192.6	162,694.6	155,070.9
Total Estimated Revenues		171,192.6	162,694.6	155,070.9

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	12,328.1	435.9	700.3	161,558.4	175,022.7
Adjustments which will continue current level of service:					
-Reverse MH Trust: Gov Cncl - Rural Transition Services	-100.0	0.0	0.0	0.0	-100.0
-Reverse One-Time Grant to North Slope Borough School District for Curriculum Alignment, Integration & Mapping	-330.0	0.0	0.0	0.0	-330.0
-Reverse Year Two of Iditarod School District Theme-based Learning Program	-500.0	0.0	0.0	0.0	-500.0
-Reverse FY2013 MH Trust Recommendation	0.0	0.0	-100.0	0.0	-100.0
-Reverse EduJobs Carry-forward Ch15 Sec14(a) SLA2012 P76 L10-16 (HB284) Lapses 6/30/13	0.0	0.0	0.0	-649.0	-649.0
-Reverse ARRA Carry-forward (Sec30(a) Ch15 SLA2012 P93 L10-15) (HB284) Lapses 6/30/13	0.0	0.0	0.0	-4,969.2	-4,969.2
-Reverse Iditarod Pilot Project Carry-Forward Ch3 Sec2 FSSLA2011 P47 L1-3 (SB84 fiscal note 5) Lapses 6/30/14	-85.0	0.0	0.0	0.0	-85.0
-FY2014 Salary and Health Insurance Increases	2.1	0.0	0.0	0.0	2.1
-Transfer to Child Nutrition Services for Increased USDA Child Nutrition Grants	0.0	0.0	0.0	-2,000.0	-2,000.0
Proposed budget decreases:					
-Alaska Technical and Vocational Education Formula Adjustment	0.0	-5.5	0.0	0.0	-5.5
Proposed budget increases:					
-MH Trust: Gov Cncl - Rural Transition Services	100.0	0.0	0.0	0.0	100.0
-MH Trust: Gov Cncl - Grant	0.0	0.0	100.0	0.0	100.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
180.09 AK Autism Resource Center					
-Theme-Based Learning Program for Iditarod School District Ch7 FSSLA2011 (SB84)(Ch3 FSSLA 2011 P47 L3)(HB108)	500.0	0.0	0.0	0.0	500.0
-Digitizing Education In Alaska	5,900.0	0.0	0.0	0.0	5,900.0
-Jobs for America's Graduates Program (JAG)	800.0	0.0	0.0	0.0	800.0
-Comprehensive System of Statewide Assessments Contractual Costs	500.0	0.0	0.0	0.0	500.0
-Kindergarten through Third Grade Literacy Project	320.0	0.0	0.0	0.0	320.0
FY2014 Governor	19,435.2	430.4	700.3	153,940.2	174,506.1

**Student and School Achievement
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	68	68	Annual Salaries	4,820,292
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,478,751
			<i>Less 2.27% Vacancy Factor</i>	<i>(165,343)</i>
			Lump Sum Premium Pay	0
Totals	68	68	Total Personal Services	7,133,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer IV	0	0	1	0	1
Division Director	0	0	2	0	2
Education Admin II	0	0	4	0	4
Education Assoc I	0	0	1	0	1
Education Assoc II	0	0	5	0	5
Education Assoc III	0	0	2	0	2
Education Prog Assistant	0	0	7	0	7
Education Specialist I	0	0	3	0	3
Education Specialist II	0	0	18	0	18
Grants Administrator II	0	0	4	0	4
Grants Administrator III	0	0	1	0	1
Health/Safety Prog Coordinator	0	0	1	0	1
Information Officer III	0	0	1	0	1
Office Assistant I	0	0	2	0	2
Office Assistant II	0	0	2	0	2
Office Assistant III	0	0	1	0	1
Program Coordinator I	0	0	1	0	1
Project Coordinator	0	0	1	0	1
Research Analyst I	0	0	2	0	2
Research Analyst II	0	0	1	0	1
Research Analyst III	0	0	3	0	3
Research Analyst IV	0	0	1	0	1
Systems Programmer III	0	0	1	0	1
Totals	0	0	68	0	68

Component Detail All Funds
Department of Education and Early Development

Component: Student and School Achievement (AR17712) (2796)
RDU: Teaching and Learning Support (56)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	5,861.0	6,996.6	6,996.6	6,996.6	7,133.7	137.1	2.0%
72000 Travel	490.7	573.4	573.4	573.4	573.4	0.0	0.0%
73000 Services	15,819.7	20,955.9	20,955.9	20,955.9	28,340.9	7,385.0	35.2%
74000 Commodities	292.2	156.0	156.0	156.0	198.7	42.7	27.4%
75000 Capital Outlay	0.0	47.7	47.7	47.7	5.0	-42.7	-89.5%
77000 Grants, Benefits	159,988.0	140,589.9	146,293.1	146,293.1	138,254.4	-8,038.7	-5.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	182,451.6	169,319.5	175,022.7	175,022.7	174,506.1	-516.6	-0.3%
Fund Sources:							
1002 Fed Rcpts (Other)	153,628.6	155,940.2	156,589.2	156,589.2	153,940.2	-2,649.0	-1.7%
1003 G/F Match (UGF)	245.1	254.2	254.2	254.2	254.2	0.0	0.0%
1004 Gen Fund (UGF)	10,636.1	11,511.1	11,596.1	11,596.1	18,703.2	7,107.1	61.3%
1007 I/A Rcpts (Other)	10,191.3	347.5	347.5	347.5	347.5	0.0	0.0%
1037 GF/MH (UGF)	377.8	477.8	477.8	477.8	477.8	0.0	0.0%
1092 MHTAAR (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1108 Stat Desig (Other)	133.0	252.8	252.8	252.8	252.8	0.0	0.0%
1151 VoTech Ed (DGF)	403.4	435.9	435.9	435.9	430.4	-5.5	-1.3%
1212 Fed ARRA (Other)	6,736.3	0.0	4,969.2	4,969.2	0.0	-4,969.2	-100.0%
Unrestricted General (UGF)	11,259.0	12,243.1	12,328.1	12,328.1	19,435.2	7,107.1	57.6%
Designated General (DGF)	403.4	435.9	435.9	435.9	430.4	-5.5	-1.3%
Other Funds	10,424.3	700.3	700.3	700.3	700.3	0.0	0.0%
Federal Funds	160,364.9	155,940.2	161,558.4	161,558.4	153,940.2	-7,618.2	-4.7%
Positions:							
Permanent Full Time	70	68	68	68	68	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Student and School Achievement (2796)

RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	169,319.5	6,996.6	573.4	20,955.9	156.0	47.7	140,589.9	0.0	68	0	0
1002 Fed Rcpts		155,940.2										
1003 G/F Match		254.2										
1004 Gen Fund		11,511.1										
1007 I/A Rcpts		347.5										
1037 GF/MH		477.8										
1092 MHTAAR		100.0										
1108 Stat Desig		252.8										
1151 VoTech Ed		435.9										
EduJobs Sec14 Ch15 SLA2012 P76 L10 (HB284) Lapses 6/30/2013												
	CarryFwd	649.0	0.0	0.0	0.0	0.0	0.0	649.0	0.0	0	0	0
1002 Fed Rcpts		649.0										

DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. Section 14(a), ch. 3, FSSLA 2011 is amended to read: The unexpended and unobligated balance of the appropriation for EduJobs approved, by the Legislative Budget and Audit Committee as RPL 05-1-0085, on June 30, 2011, estimated to be \$20,000,000, is reappropriated to the Department of Education and Early Development for the EduJobs program for the fiscal years ending June 30, 2012 and June 30 2013. This has an effective date of 6/30/12.

FY2011 Original Authorization RPL 05-1-0085: \$23,540.4, as amended,
 Sec. 14(a), Ch. 3, SLA2011
 Sec. 14(a), Ch. 15, SLA2012

FY 2011 Actuals: \$3,793.4
 FY 2012 Additional Authorization: \$347.6
 FY 2012 Actuals: \$14,501.5
 FY 2012 Encumbered/Obligated: \$4,944.1
 FY 2013 Carryforward from FY2012: \$649.0

ARRA Sec30(a) Ch15 SLA2012 P93 L10 (HB284) Lapses 6/30/2013												
	CarryFwd	4,969.2	0.0	0.0	0.0	0.0	0.0	4,969.2	0.0	0	0	0
1212 Fed ARRA		4,969.2										

The unexpended and unobligated balance on June 30, 2012, of federal funding available under P.L. 111-5 (American Recovery and Reinvestment Act of 2009) and appropriated to the Department of Education and Early Development is reappropriated to the Department of Education and Early Development for the administration and operation of departmental programs, for the fiscal year ending June 30, 2013.

Original ARRA appropriation: Ch17 SLA2009 HB199, as amended by:
 Sec. 35(c), Ch. 41, SLA2010,
 Sec. 33(c), Ch. 3, SLA2011

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Student and School Achievement (2796)

RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

Total Student & School Achievement Authorized: \$77,787.4
 FY2010 Actuals: \$29,090.6
 FY2011 Actuals: \$36,850.2
 FY2012 Actuals: \$5,894.0
 FY2012 Encumbered/Obligated: \$983.4
 FY2013 Carryforward from FY2012: \$4,969.2

Iditarod Pilot Project Sec2 Ch3 FSSLA2011 P47 L1 (HB108) (Ch7 FSSLA2011 SB84 Fiscal Note 5) Lapses 6/30/2014

1004 Gen Fund	CarryFwd	85.0	85.0	0.0	0.0	0.0	0.0	0.0	85.0	0.0	0	0	0
---------------	----------	------	------	-----	-----	-----	-----	-----	------	-----	---	---	---

An estimated \$85,000 is available as carryforward in FY2013 for the Iditarod theme-based pilot project appropriated in Ch3, Sec2, SLA2011 and fiscal note #5 in Ch7, FSSLA2011, CSSB84.

The bill adds a theme-based learning pilot program development for Iditarod School District not to exceed \$1,500,000 over three years; FY2012 - FY2014 (\$500,000 each for three years).

Ch3, Sec37(c), FSSLA2011, P93, L17-19: The appropriation made in Sec.2 of this Act in the amount of \$500,000 to the Department of Education & Early Development, teaching and learning support, student and school achievement allocation, lapses June 30, 2014.

Subtotal		175,022.7	6,996.6	573.4	20,955.9	156.0	47.7	146,293.1	0.0	68	0	0
-----------------	--	------------------	----------------	--------------	-----------------	--------------	-------------	------------------	------------	-----------	----------	----------

***** **Changes From FY2013 Authorized To FY2013 Management Plan** *****

Subtotal		175,022.7	6,996.6	573.4	20,955.9	156.0	47.7	146,293.1	0.0	68	0	0
-----------------	--	------------------	----------------	--------------	-----------------	--------------	-------------	------------------	------------	-----------	----------	----------

***** **Changes From FY2013 Management Plan To FY2014 Governor** *****

MH Trust: Gov Cncl - Rural Transition Services

1037 GF/MH	IncM	100.0	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
------------	------	-------	-------	-----	-----	-----	-----	-----	-------	-----	---	---	---

Funds will be used to provide rural transition services that help students, in collaboration with local resource teams, create individual outcome-oriented transition plans that meet the requirements of the Individuals with Disabilities Education Act. Resource and needs mapping is conducted to identify transition options not typically identified (e.g., fishing, doll making, engine repair, elder care, welding, baking). Once the plan is developed, the local resource team helps students implement their plans.

As a result, students learn how to 1) develop their own person centered plan; 2) access resources in their local communities; 2) access resources in larger communities (e.g., vocational training programs; 3) and 4) self-advocate. The local resource teams learn to 1) understand transition requirements; 2) access and harness resources on behalf of students; and 3) use resources on behalf of students.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Student and School Achievement (2796)

RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>Students and local resource teams are provided with materials, curriculum, training and technical assistance that they can use to coordinate and implement rural transition services despite the high turnover of special education staff. Attention is also given to helping school districts determine ways to sustain rural transition services by integrating activities into ongoing responsibilities of long term staff and/or contracting for continued assistance.</p>												
MH Trust: Gov Cncl - Grant 180.09 AK Autism Resource Center												
	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR		100.0										

The Alaska Autism Resource Center (AARC) provides information and resources about autism to individuals across the state of Alaska in rural, remote and urban areas. And Services are provided to individuals with autism spectrum disorders (ASD), community members, families, caregivers, professionals, students and service providers throughout the state of Alaska. The AARC provides services to all Alaskans, birth through life, whether directly affected by autism, living with someone with autism, first responders, service providers, caregivers, medical providers, and others wanting to learn more. The AARC provides information about services available, referral information, newly diagnosed support, training, and consultation via on-site and distance delivery. The Special Education Service Agency (SESA) currently has the contract to operate the AARC.

Although incremental changes have occurred on behalf of children and adults with Autism Spectrum Disorders in Alaska, the pace and amount of change has been inadequate to meet identified needs. Alaska does not have a system to capture the prevalence of ASD, but as in other states, the educational and service delivery systems have experienced an increased demand for ASD-specific intervention. Further, families with children who experience ASD are often not aware of the existing resources available in Alaska and struggle to obtain effective intervention strategies. The AARC is a resource that families desperately need to support them in their resource navigation efforts.

Funding is used to:

- Continue building partnerships with the Alaska Native Medical Center, and more rural community health clinics
- Develop new trainings and coursework based on evidence-based practices in autism and expand delivery methods to include distance delivery credit courses, videoconferences, teleconferences, and DVD.
- Assist community members in conducting support groups, in person and distance, for individuals with autism and their families.
- Work toward building relationships with more tribal entities.
- Work with the State Autism Team Training Subcommittee to analyze past and current training opportunities and topics that are offered in the state by all agencies and determine areas of the state, topics, and best practices that SESA is not reaching along with which trainings are being duplicated by agencies.
- Develop a client survey to determine the effectiveness and convenience of AARC services.
- Expand Autism Awareness Month events into rural and remote areas of the state.
- Reconfigure data collection systems to include quality of services data in addition to quantity of services by collecting a variety of types of data including client satisfaction, client opinion on services, and measure of actual knowledge obtained from services.
- Accommodate the growth of the AARC, develop and maintain a system for distance support, communication, and collaboration between the Anchorage and Fairbanks offices and staff.

Reverse MH Trust: Gov Cncl - Rural Transition Services

	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1037 GF/MH		-100.0										

Administered by the Division of Teaching and Learning Support, these funds will be used to assist youth with disabilities residing in rural and remote areas of the state to transition to adult life, including employment, independent living, participation in postsecondary education and participation in community life. Hands-on training, technical assistance and ongoing consultation will be provided to assist rural school districts to develop sustainable rural transition services that result in

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Student and School Achievement (2796)

RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
improved outcomes for youth with disabilities.												
Reverse One-Time Grant to North Slope Borough School District for Curriculum Alignment, Integration & Mapping												
1004 Gen Fund	OTI	-330.0	0.0	0.0	0.0	0.0	0.0	-330.0	0.0	0	0	0
Legislative Directives												
Reverse Year Two of Iditarod School District Theme-based Learning Program												
1004 Gen Fund	OTI	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
This funding is the initial year of a three-year pilot program (FY2012 - FY2014) that creates a theme-based learning program for Iditarod School District not to exceed \$1,500,000 over the three-year period (\$500,000 for each year).												
IDITAROD AREA SCHOOL DISTRICT; PILOT PROJECT - The regional school board for the Iditarod Area School District shall establish a pilot project for the purpose of developing and implementing culturally relevant and theme-based curriculum materials and strategies for students who are enrolled in the district in grades K-12. The materials and strategies developed under this section shall be made available to other school districts in the state on request.												
Reverse FY2013 MH Trust Recommendation												
1092 MHTAAR	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2013 for this component.												
Reverse EduJobs Carry-forward Ch15 Sec14(a) SLA2012 P76 L10-16 (HB284) Lapses 6/30/13												
1002 Fed Rcpts	OTI	-649.0	0.0	0.0	0.0	0.0	0.0	-649.0	0.0	0	0	0
DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. Section 14(a), Ch3, FSSLA 2011 is amended to read: The unexpended and unobligated balance of the appropriation for EduJobs approved, by the Legislative Budget and Audit Committee as RPL 05-1-0085, on June 30, 2011, estimated to be \$20,000,000, is reappropriated to the Department of Education and Early Development for the EduJobs program for the fiscal years ending June 30, 2012 and June 30 2013. This has an effective date of 6/30/12.												
FY11 Original Authorization RPL 05-1-0085: \$23,540.4, as amended, Sec. 14(a), Ch. 3, SLA2011 Sec. 14(a). Ch. 15, SLA2012												
FY 2011 Actuals: \$3,793.4 FY 2012 Additional Authorization: \$347.6 FY 2012 Actuals: \$14,501.5 FY 2012 Encumbered/Obligated: \$4,944.1 FY 2013 Carry-forward from FY12: \$649.0												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Student and School Achievement (2796)

RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse ARRA Carry-forward (Sec30(a) Ch15 SLA2012 P93 L10-15) (HB284) Lapses 6/30/13												
	OTI	-4,969.2	0.0	0.0	0.0	0.0	0.0	-4,969.2	0.0	0	0	0
1212 Fed ARRA		-4,969.2										
<p>The unexpended and unobligated balance on June 30, 212, of federal funding available under P.L. 111-5 (American Recovery and Reinvestment Act of 2009) and appropriated to the Department of Education and Early Development is reappropriated to the Department of Education and Early Development for the administration and operation of departmental programs, for the fiscal year ending June 30, 2013.</p> <p>Original ARRA appropriation: Ch17 SLA2009 HB199, as amended by: Sec. 35(c), Ch. 41, SLA2010, Sec. 33(c), Ch. 3, SLA2011</p> <p>Total Student & School Achievement Authorized: \$77,787.4 FY10 Actuals: \$29,090.6 FY11 Actuals: \$36,850.2 FY12 Actuals: \$5,894.0 FY12 Encumbered/Obligated: \$983.4 FY13 Carry-forward from FY12: \$4,969.2</p>												
Reverse Iditarod Pilot Project Carry-Forward Ch3 Sec2 FSSLA2011 P47 L1-3 (SB84 fiscal note 5) Lapses 6/30/14												
	OTI	-85.0	0.0	0.0	0.0	0.0	0.0	-85.0	0.0	0	0	0
1004 Gen Fund		-85.0										
<p>This transaction is the estimated carry-forward amount for FY2013 for the Iditarod theme-based pilot project appropriated in Ch3 Sec2, SLA2011 and fiscal note #5 in Ch7, FSSLA2011, CSSB84.</p> <p>The bill adds a theme-based learning pilot program development for Iditarod School District not to exceed \$1,500,000 over three years FY2012 - FY2014 (\$500,000 each for three years).</p> <p>Ch3, Sec37(c), SLA2011, P93, L17-19: The appropriation made in Sec.2 of this Act in the amount of \$500,000 to the Department of Education & Early Development, teaching and learning support, student and school achievement allocation, lapses June 30, 2014.</p>												
FY2014 Salary and Health Insurance Increases												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
<p>FY2014 Salary and Health Insurance increase : \$2.1</p> <p>FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$2.1</p>												
Theme-Based Learning Program for Iditarod School District Ch7 FSSLA2011 (SB84)(Ch3 FSSLA 2011 P47 L3)(HB108)												
	IncOTI	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Student and School Achievement (2796)

RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		500.0										
<p>This funding supports the last year of a three-year pilot program (FY2012 - FY2014) that creates a theme-based learning program for Iditarod School District not to exceed \$1,500,000 over the three-year period (\$500,000 for each year).</p> <p>IDITAROD AREA SCHOOL DISTRICT; PILOT PROJECT - The regional school board for the Iditarod Area School District shall establish a pilot project for the purpose of developing and implementing culturally relevant and theme-based curriculum materials and strategies for students who are enrolled in the district in grades K-12. The materials and strategies developed under this section shall be made available to other school districts in the state on request.</p>												
Digitizing Education In Alaska												
	Inc	5,900.0	0.0	0.0	5,900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5,900.0										

The distance learning proposal has 3 components; the Alaska Learning Network (AKLN), the continued support and strengthening of our broadband capabilities, and the first of a three year statewide technology roll out that will put a device in the hands of all students in the state.

The Alaska Learning Network (AKLN) – \$1,100.0:

AKLN is a rigorous distance delivery model of education that equalizes opportunity for students around the state and offers students opportunities for credit recovery, dual credit with the University of Alaska (UA), and access to courses that qualify for the Alaska Performance Scholarship (APS). It is not simply a delivery of materials to be completed but a connection between an Alaskan highly qualified teacher and a school to provide pre and post assessments for students to assure proper placement in classes, online synchronous and/or asynchronous support and delivery of materials and instruction, and local support for a student with encouragement, learning assistance, and encouragement for timely completion.

AKLN is a consortium of all 53 school districts who currently offer a variety of online opportunities from outside vendors with an equal variety of quality and rigor. The AKLN model is a cost efficient method of providing classes in which districts who offer teachers to teach courses can trade seats rather than funding to provide additional course opportunities for students in their own district.

Currently AKLN offers 44 classes for APS, 14 of them "Made in Alaska," but is unable to offer necessary support or training for teachers and is unable to sustain its current program without funding. The cost proposal includes funds for creating new Alaskan developed courses; training teachers in online delivery, website hosting, hardware and software support, blended learning camps, and training in digital literacy; purchasing additional courses from an outside vendor to offer a complete list of courses; and support to administer and manage the program and handle student registration.

Broadband support through current Online With Libraries (OWL) program - \$761.8, and Live Homework Help - \$138.2:

The OWL project specifically supports local libraries and communities by supplying bandwidth, or improved bandwidth, that allows access to state and federal support services, licenses, trainings, and educational opportunities in local libraries. The infrastructure that supports this project was funded with grant funds and supplied computer and videoconferencing equipment, bandwidth and training. In many situations, the local libraries are located within the school and the broadband support offers additional resources to students during the school day as well.

The funding request for OWL is to provide the local libraries the funding for broadband services that were funded by the grant during the start-up phase, and not covered by e-rate. The department is seeking a longer term solution that will include access to the Universal Service Fund.

A second component related to the OWL project is Live Homework Help. It allows students to log on from anywhere and access help with any subject via chat from a live tutor. Assistance is available to any Alaskan student at any level, including college, from 1:00 pm until midnight Alaska time. Math is the most tutored

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Student and School Achievement (2796)

RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

subject with tutoring sessions in Algebra I and II, trigonometry, statistics, geometry, and calculus. Tutoring is also provided for physics, chemistry, and biology. Writing assistance is provided as well. In 2012 alone 5,359 hours of tutoring were provided to Alaskans.

Usage of Live Homework Help has continually increased from 5,073 tutoring sessions in 2008 to 18,065 sessions in 2012. In the past EED has fully funded Live Homework Help, but are unable to afford to continue to do so with the additional use. The State Library LSTA funds alone paid for FY2008 through FY2010. In FY2011, state library funding was supplemented by the federal BTOP grant to the University of Alaska (UA). In FY2012, it was funded by state library, UA BTOP, and UAA Community Technical College. The supplemental funding will not be available in future years.

Four year implementation of one to one technology statewide - \$3,900.0:

The third component is the implementation of a one to one access to technology for all students, and the training for teachers and staff to properly implement the use the tools. Ten percent of Alaska's students currently have access using a one to one model in part due to legislative appropriations and local school district decisions. This implementation will allow the Governor to lead the nation in the implementation of technology, attract teachers to Alaska, prepare our districts for Science Technology Engineering and Mathematics (STEM) education and computer based standardized testing, and get our educational system caught up to the way the world communicates, accesses information, and operates in general. The plan will also support the implementation of on-line assessments for quick and immediate feedback regarding student performance.

The plan doesn't dictate specific devices to be used, but allows districts to choose those most appropriate for different grades and schools. This plan allows full implementation in four years. This is a 60/40 split with districts committing to 40% of the cost. The most economical method of implementation is through a leasing agreement that allows for reasonable costs, inclusion of needed software, and professional maintenance support agreements throughout the lease. By the end of the four year implementation phase, the annual cost will be \$15.4 million with the oldest devices being replaced on a four year cycle.

If the implementation is extended beyond four years, the overall cost increases significantly as volume discounts from manufactures are reduced or in essence eliminated.

Due to the relatively small numbers of students in Alaska, we have the ability to make an impact and move into a technological model that allows districts and students access to resources such as digital textbooks, online materials, and courses and information that will greatly strengthen what our students are learning, especially in rural settings with small schools and limited numbers of teachers.

Jobs for America's Graduates Program (JAG)

	Inc	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		800.0											

The Jobs for America's Graduates (JAG) initiative is a cooperative effort between public and private entities to have a direct and intentional impact on the graduation rate and the subsequent success rate of students who leave high school and enter the work force or additional training. The partnership in Alaska initially involves the Department of Education & Early Development (EED), Department of Labor and Workforce Development and Anchorage United for Youth (AUY), a group under the United Way. The program will have a statewide focus and be operated and monitored by AUY to maximize connections to the employers and the larger business community for support and opportunities to engage graduating students.

The initiative is currently in 33 other states and focuses on re-engaging at-risk students who are in danger of not graduating. The focus is on removing barriers in their lives that create challenges to graduating; assisting with acquiring credits necessary to graduate; and providing them with the skills to obtain and retain a job after graduation by addressing key employability competencies recognized by business leaders and employers.

The goals of JAG are met by implementing a graduation specialist into a school through a direct partnership with the principal and superintendent. Cooperatively,

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Student and School Achievement (2796)

RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

students are identified, interviewed and asked to join the JAG program. Graduation specialists will carry a caseload of 35-45 students, meeting with 10-15 at a time during a school period of the day. They address credit recovery issues when necessary, personal challenges that are a hindrance to success, setting a plan to graduate, and working on employability skills. JAG graduation specialists work on a 12-month calendar rather than the school calendar, which allows time for additional connections, job shadows, and other activities that help keep students engaged. JAG specialists also follow students and offer support for 12 months after graduation to guide them into meaningful training and/or employment.

Across the country, 93% of JAG students graduate compared to approximately 20-30% of their at-risk peers. Most recently, 79% were in additional training, the military, or a meaningful job within 12 months of graduation. These percentages, with Alaska's student population, could significantly raise our state's graduation rate by re-engaging those who are on the brink of leaving and dropping out.

The \$800,000 request will allow for the hiring of nine graduation specialists in nine different schools across the state, in urban and rural settings, that will impact approximately 360 at-risk students. It will allow for a supervisor to coordinate efforts and trainings, connect with business leaders, and assist with the regular data input that is required for accountability purposes in all JAG programs. It provides funding for the removal of barriers to student success including helping with identification cards, clothing for interviews, food and gas vouchers, and connections with the proper agencies for support for situations like pregnancies and homelessness. Additionally, trainings for specialists and events for JAG students will be incorporated.

Comprehensive System of Statewide Assessments Contractual Costs

	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										

With the adoption of new standards, new test questions and other items will need to be developed for FY2013-2014 with an estimated total cost of \$250,000. In addition, federal support for state assessments face projected cuts under sequestration, with preliminary estimates to equal \$250,000. Therefore, in order to adequately meet project changes and federal funding reductions, \$500,000 is required to meet projected assessment contractual obligations within the division of Teaching and Learning Support (TLS) assessment section.

Align Authority to Comply with Vacancy Factor Guidelines

	LIT	0.0	135.0	0.0	-135.0	0.0	0.0	0.0	0.0	0	0	0
--	-----	-----	-------	-----	--------	-----	-----	-----	-----	---	---	---

A line item transfer is necessary within the Student and School Achievement component to balance the vacancy factor.

Alaska Technical and Vocational Education Formula Adjustment

	Dec	-5.5	0.0	0.0	0.0	0.0	0.0	-5.5	0.0	0	0	0
1151 VoTech Ed		-5.5										

This request is for a decrease in authorization for the Alaska Technical and Vocational Education Program (TVEP) funding to match revenue projections from the Department of Labor and Workforce Development for FY2014.

The FY2013 TVEP Distribution calculations prepared by the Department of Labor and Workforce Development on September 27, 2012, estimates that there will be \$10,760.0 available to distribute, which is a decrease from FY2013 of \$138.0. In the formula, Galena receives 4% of the available distribution.

These funds support a grant to the Galena School District estimated at \$430.4 for FY2014.

Kindergarten through Third Grade Literacy Project

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Student and School Achievement (2796)

RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	Inc	320.0	0.0	0.0	320.0	0.0	0.0	0.0	0.0	0	0	0
<p>The literacy project will provide for pre and post screening assessments for students in kindergarten through third grade (approximately 40,000 students). The screening assessments will provide schools early identification for students who show signs of deficits in early literacy. Early identification needs to be intentional and systematic across the state in efforts to maintain the integrity of the data. The data gathered from these assessments can then be used locally by teachers, parents and school to intervene as needed. The data will be entered into the department-hosted statewide system and will be available to other teachers and schools as students move from one community to another.</p>												
Transfer to Child Nutrition Services for Increased USDA Child Nutrition Grants												
1002 Fed Rcpts	Trout	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
<p>Additional federal receipts authorization is necessary within the Division of Teaching and Learning Support, Child Nutrition Services component due to increases in grants received from the United States Department of Agriculture. Federal receipt authorization is available to transfer out of the Teaching and Learning Support, Student and School Achievement component due to an excess of carry forward authorization which can be realigned with no impact. This technical adjustment is necessary within the appropriation to align the budgeted federal receipts authorization with anticipated expenditures.</p>												
Align Authority to Purchase Commodities Related to Student Assessments and Evaluation Programs												
	LIT	0.0	0.0	0.0	0.0	42.7	-42.7	0.0	0.0	0	0	0
<p>A line item transfer of authority in the capital outlay expenditure line item to the commodities line item is necessary to budget for commodities and supplies related to student assessments and evaluation programs.</p>												
Totals		174,506.1	7,133.7	573.4	28,340.9	198.7	5.0	138,254.4	0.0	68	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2014 Governor (10289)
Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-1003	Division Director	FT	T	XE	Juneau	NAA	27F / J	12.0		121,672	0	0	39,664	161,336	161,336
05-1032	Grants Administrator III	FT	A	SS	Juneau	205	19J / K	12.0		79,143	0	0	43,385	122,528	0
05-1042	Grants Administrator II	FT	A	GG	Juneau	205	17G / J	12.0		66,018	0	0	39,367	105,385	0
05-1047	Office Assistant III	FT	A	GP	Juneau	205	11A / B	12.0		37,008	0	0	29,367	66,375	66,375
05-1050	Grants Administrator II	FT	A	GP	Juneau	205	17A / B	12.0		54,689	0	0	35,462	90,151	0
05-1056	Education Specialist II	FT	T	GP	Juneau	205	21J / K	12.0		93,180	0	0	34,221	127,401	94,940
05-1057	Education Specialist II	FT	A	GP	Juneau	205	21E / F	12.0		82,707	0	0	45,119	127,826	0
05-1060	Office Assistant II	FT	A	GP	Juneau	205	10F / G	12.0		40,776	0	0	30,666	71,442	71,442
05-1077	Grants Administrator II	FT	A	GP	Juneau	205	17J / K	12.0		68,963	0	0	40,382	109,345	27,336
05-1079	Education Prog Assistant	FT	A	GP	Juneau	205	12E / F	12.0		43,884	0	0	31,737	75,621	60,618
05-1219	Education Specialist II	FT	A	GP	Juneau	205	21A / B	12.0		73,068	0	0	41,797	114,865	99,054
05-1333	Education Prog Assistant	FT	A	GP	Juneau	205	12D / E	12.0		42,282	0	0	31,185	73,467	68,464
05-1345	Education Specialist II	FT	T	GP	Juneau	205	21B / C	12.0		74,658	0	0	30,721	105,379	100,384
05-1346	Education Prog Assistant	FT	A	GP	Juneau	205	12G / J	12.0		48,480	0	0	33,321	81,801	81,801
05-1353	Division Director	FT	T	SS	Juneau	205	27K / L	12.0		137,280	0	0	42,050	179,330	179,330
05-1447	Education Admin II	FT	T	SS	Juneau	205	22M	12.0		107,676	0	0	36,455	144,131	100,755
05-1450	Education Admin II	FT	T	SS	Juneau	205	22E / F	12.0		90,642	0	0	33,235	123,877	0
05-1482	Education Prog Assistant	FT	A	GP	Juneau	205	12G / J	12.0		46,769	0	0	32,732	79,501	74,500
05-1488	Education Specialist II	FT	T	GP	Juneau	205	21G / J	12.0		89,358	0	0	33,499	122,857	0
05-1607	Analyst/Programmer II	FT	A	GG	Juneau	205	16M / N	12.0		72,963	0	0	41,761	114,724	114,724
05-1612	Education Specialist II	FT	T	GP	Juneau	205	21A / B	12.0		71,998	0	0	30,218	102,216	0
05-1619	Education Specialist II	FT	T	GP	Juneau	205	21A / B	12.0		71,998	0	0	30,218	102,216	0
05-1622	Education Specialist II	FT	T	GP	Juneau	205	21B / C	12.0		74,938	0	0	30,774	105,712	0
05-1623	Education Specialist II	FT	T	GP	Juneau	205	21E / F	12.0		81,978	0	0	32,104	114,082	0
05-1630	Research Analyst I	FT	A	GP	Juneau	205	13D / E	12.0		46,016	0	0	32,472	78,488	78,488
05-1637	Education Specialist II	FT	T	GP	Juneau	205	21G / J	12.0		89,808	0	0	33,584	123,392	0
05-1644	Research Analyst III	FT	A	GP	Juneau	205	18J / K	12.0		75,339	0	0	42,580	117,919	0
05-1645	Education Specialist II	FT	A	GP	Juneau	205	21E / F	12.0		80,885	0	0	44,491	125,376	0
05-1668	Education Assoc III	FT	A	GP	Juneau	205	17B / C	12.0		57,394	0	0	36,394	93,788	0
05-1692	Education Specialist II	FT	A	GP	Juneau	205	21E / F	12.0		82,586	0	0	45,078	127,664	122,660
05-1696	Research Analyst III	FT	A	GP	Juneau	205	18E / F	12.0		67,128	0	0	39,749	106,877	0
05-1703	Office Assistant I	FT	A	GP	Juneau	205	8N / O	12.0		45,276	0	0	32,217	77,493	64,939
05-1711	Grants Administrator II	FT	A	GP	Juneau	205	17D / E	12.0		60,398	0	0	37,429	97,827	0
05-1719	Research Analyst II	FT	A	GP	Juneau	205	16D / E	12.0		56,374	0	0	36,042	92,416	0
05-1722	Research Analyst I	FT	A	GP	Juneau	205	13F / G	12.0		48,530	0	0	33,339	81,869	0
05-1726	Education Specialist I	FT	T	GP	Juneau	205	19J / K	12.0		81,384	0	0	31,992	113,376	0
05-1728	Education Assoc II	FT	A	GP	Juneau	205	15B / C	12.0		49,835	0	0	33,788	83,623	0
05-1730	Education Specialist II	FT	T	GP	Juneau	205	21J / K	12.0		93,180	0	0	34,221	127,401	0
05-1738	Education Specialist II	FT	A	GP	Juneau	205	21L / M	12.0		99,843	0	0	51,026	150,869	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2014 Governor (10289)
Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-1751	Education Prog Assistant	FT	A	GP	Juneau	205	12A / B	12.0		38,971	0	0	30,044	69,015	0
05-1753	Administrative Assistant II	FT	A	GP	Juneau	205	14G / J	12.0		54,171	0	0	35,283	89,454	0
05-1754	Education Specialist I	FT	T	GP	Juneau	205	19F / G	12.0		73,162	0	0	30,438	103,600	0
05-1755	Education Specialist I	FT	T	GP	Juneau	205	19G / J	12.0		78,444	0	0	31,436	109,880	0
05-1756	Research Analyst IV	FT	A	SS	Juneau	205	21A / B	12.0		75,017	0	0	41,962	116,979	0
05-1757	Education Assoc II	FT	A	GP	Juneau	205	15C / D	12.0		50,916	0	0	34,161	85,077	0
05-1759	Education Assoc II	FT	A	GP	Juneau	205	15C / D	12.0		51,306	0	0	34,295	85,601	0
05-1760	Research Analyst III	FT	A	GP	Juneau	205	18D / E	12.0		64,842	0	0	38,961	103,803	88,752
05-1761	Education Assoc II	FT	A	GP	Juneau	205	15J / K	12.0		62,172	0	0	38,041	100,213	100,213
05-1766	Office Assistant I	FT	A	GP	Juneau	205	8C / D	12.0		32,634	0	0	27,859	60,493	60,493
05-1772	Education Assoc II	FT	A	GP	Juneau	205	15G / J	12.0		59,928	0	0	37,267	97,195	97,195
05-1776	Admin Operations Mgr I	FT	A	SS	Juneau	205	22A / B	12.0		80,128	0	0	43,724	123,852	95,267
05-1777	Education Assoc I	FT	A	GP	Juneau	205	13A / B	12.0		42,036	0	0	31,100	73,136	54,852
05-1778	Information Officer III	FT	A	GP	Juneau	205	20G / J	12.0		83,471	0	0	45,383	128,854	128,854
05-1779	Project Coordinator	FT	A	XE	Juneau	NAA	24J / K	12.0		108,594	0	0	54,100	162,694	162,694
05-1780	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		34,980	0	0	28,668	63,648	63,648
05-1781	Education Specialist II	FT	T	GP	Juneau	205	21J / K	12.0		92,759	0	0	34,142	126,901	0
05-1782	Education Admin II	FT	T	SS	Juneau	205	22P / Q	12.0		124,188	0	0	39,576	163,764	153,987
05-1784	Education Admin II	FT	T	SS	Juneau	205	22D / E	12.0		89,346	0	0	32,990	122,336	0
05-1785	Education Specialist II	FT	T	GP	Juneau	205	21J / K	12.0		93,180	0	0	34,221	127,401	0
05-1787	Education Prog Assistant	FT	A	GP	Juneau	205	12B / C	12.0		39,896	0	0	30,362	70,258	0
05-1788	Education Prog Assistant	FT	A	GP	Juneau	205	12A / B	12.0		39,456	0	0	30,211	69,667	42,009
05-1805	Education Assoc III	FT	A	GP	Juneau	205	17D / E	12.0		60,312	0	0	37,400	97,712	97,712
05-1806	Education Specialist II	FT	T	GP	Juneau	205	21B / C	12.0		74,751	0	0	30,738	105,489	105,489
05-1813	Program Coordinator I	FT	A	GP	Juneau	205	18F / G	12.0		69,874	0	0	40,696	110,570	110,570
05-2331	Education Specialist II	FT	T	GP	Juneau	205	21B / C	12.0		75,312	0	0	30,844	106,156	0
05-8723	Systems Programmer III	FT	A	GP	Juneau	205	23F / G	12.0		99,060	0	0	50,756	149,816	149,816
05-8725	Analyst/Programmer IV	FT	A	GP	Juneau	205	20C / D	12.0		72,426	0	0	41,576	114,002	114,002
05-T044	Health/Safety Prog Coordinator	FT	A	XE	Juneau	NAA	21L	12.0		92,856	0	0	48,675	141,531	141,531

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2014 Governor (10289)
Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	4,820,292	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	2,478,751	
													Total Pre-Vacancy:	7,299,043	
													Minus Vacancy Adjustment of 2.27%:	(165,343)	
													Total Post-Vacancy:	7,133,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	7,133,700	
Total Component Months:		816.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,964,814	3,875,000	54.32%
1003 General Fund Match	260,092	254,200	3.56%
1004 General Fund Receipts	3,074,137	3,004,500	42.12%
Total PCN Funding:	7,299,043	7,133,700	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Education and Early Development
Travel

Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		490.7	573.4	573.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			490.7	573.4	573.4
72111	Airfare (Instate Employee)	Required staff travel to school districts and other grantees for technical assistance, on-site monitoring, complaint resolution and grant and contractual negotiations. The major portion of the travel costs is for direct assistance to districts in program improvement. Other travel includes the statewide implementation of the WorkReady/College Ready program related to development and training through collaborative efforts and partnerships.	145.6	162.1	162.1
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenditures for travel by staff on state business.	28.0	32.0	32.0
72113	Lodging (Instate Employee)	Lodging charges for staff traveling on state business.	82.0	91.0	91.0
72114	Meals & Incidentals (Instate Employee)	Per diem for staff while monitoring, providing technical assistance or training.	58.1	75.0	75.0
72116	Reimburse In State Travel Costs		0.7	0.0	0.0
72121	Airfare (Instate Nonemployee)	Airfare fees for non-employees traveling on behalf of the department.	4.9	10.0	10.0
72123	Lodging (Instate Nonemployee)	Lodging expenses for non-employees traveling on behalf of the department.	3.6	7.5	7.5
72124	Meals & Incidentals (Instate Nonemp.)	Meals & incidental expenses for non-employees traveling on behalf of the department.	13.1	15.0	15.0
72126	Nontax Reimbursement (Instate Nonemp.)	Reimbursement for actual expenses incurred by non-employees traveling on behalf of the department.	53.7	60.0	60.0
72411	Airfare (Out of state Emp)	Staff travel for training and professional development.	43.0	49.8	49.8
72412	Surface Transport (Out of state Emp)	Rental car charges and other surface transportation expenditures for staff traveling out of state on business.	3.6	5.0	5.0
72413	Lodging (Out of state Emp)	Out of state lodging expenses for staff traveling on state	33.3	40.0	40.0

Line Item Detail
Department of Education and Early Development
Travel

Component: Student and School Achievement (2796)

RDU: Teaching and Learning Support (56)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			490.7	573.4	573.4
		business.			
72414	Meals & Incidentals (Out of state Emp)	Per diem for staff while attending trainings / professional development.	14.1	20.0	20.0
72416	Reimburse Out of State Travel Costs		0.1	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)	Travel costs for non-employees in travel status on behalf of the state.	6.6	6.0	6.0
72930	Cash Advance Fee		0.3	0.0	0.0

Line Item Detail
Department of Education and Early Development
Services

Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			15,819.7	20,955.9	28,340.9
Expenditure Account				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				15,819.7	20,955.9	28,340.9
73002	Interagency Services	EED-ADS	RSA to Education Support Services for administrative support.	217.3	244.1	244.1
73002	Interagency Services	EED-IS	RSA to Department of Education & Early Development, Information Services for data processing, collection, reporting on special student populations, including disabilities and disadvantaged.	186.9	825.9	308.2
73002	Interagency Services	Labor-VR	Braille and large print materials for school districts	96.0	96.0	96.0
73002	Interagency Services	EED Executive Admin	RSA to Executive Administration for oversight and support services.	0.7	8.6	8.6
73026	Training/Conferences		Registration fees for conferences, meetings, training and membership fees to professional organizations for the division/department and other education services contractual expenditures.	121.4	55.0	55.0
73027	Test Monitor/Proctor		Fees for test administration.	19.6	22.0	22.0
73029	Memberships		Professional memberships for the department to participate in various educational programs.	59.6	65.0	65.0
73154	Software Licensing		Purchase of software licensing/maintenance or upgrades.	93.8	95.0	95.0
73155	Software Maintenance		Information technology software maintenance/renewals, equipment leases.	71.8	75.0	75.0
73157	Television			1.2	1.5	1.5
73226	Freight		Freight charges.	0.4	5.0	5.0
73227	Courier		Courier fees for express delivery.	1.4	1.0	1.0
73228	Postage			2.3	0.0	0.0
73401	Long Distance		Long distance telephone charges.	51.8	55.0	55.0
73403	Data/Network		Data network access charges.	42.2	50.0	50.0

Line Item Detail
Department of Education and Early Development
Services

Component: Student and School Achievement (2796)

RDU: Teaching and Learning Support (56)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			15,819.7	20,955.9	28,340.9
73404	Cellular Phones	Cell phone charges and network access charges for communication devices.	1.3	2.0	2.0
73451	Advertising	Advertising for position recruitment.	1.7	2.0	2.0
73528	Disposal		0.2	0.0	0.0
73668	Room/Space	Space rental costs for division sponsored workshops and conferences.	11.8	9.0	9.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repair and maintenance of office equipment such as printers, computers, fax machines, and copiers.	5.0	6.0	6.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		5.3	0.0	0.0
73753	Program Mgmt/Consult	Professional activities for program evaluations, specialized educational projects and consultant services in support of federal programs. Contracts are negotiated with experts in the field of education in the special populations field, school district staff, professional evaluators and other professionals as needed. Contracts for the Autism Resource Center, the Alaska Native Science & Engineering Program, School Health & Safety Program. New and ongoing initiatives include the WorkReady/College Ready program, the Alaska Longitudinal Data System and contract renewals for the Alaska Learning Network, and High School Graduation Qualifying Exam and Standards Based Assessments. Includes program management costs associated with the School Improvement Plan Implementation, Jobs for America's Graduates, the Digitizing Education in Alaska statewide project 1:1 initiative, and the K-3 Literacy Project.	11,984.1	16,439.5	24,341.6
73755	Safety Services		0.7	0.0	0.0
73756	Print/Copy/Graphics	Publications for school effectiveness programs.	30.1	35.0	35.0
73757	Honorariums/Stipend		5.4	0.0	0.0
73805	IT-Non-Telecommunication	DOA ETS RSA to DOA for Core Services chargebacks including	60.7	65.0	65.0

Line Item Detail
Department of Education and Early Development
Services

Component: Student and School Achievement (2796)

RDU: Teaching and Learning Support (56)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			15,819.7	20,955.9	28,340.9	
		AKPAY/AKSAS.				
73806	IT-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	89.8	95.0	95.0
73807	Storage		Offsite storage for department records.	2.6	2.0	2.6
73809	Mail	Central Mail	RSA to DOA Central Mail Services.	21.6	25.0	25.0
73812	Legal	Law	RSA to the Department of Law for legal services.	121.0	125.0	125.0
73813	Auditing	Legislative Audit	Statewide Single Audit, Legislative Audit, and other financial audit services.	35.2	50.0	50.0
73815	Financial			5.1	0.0	0.0
73817	Federal Passthrough		Federal funding passed through to eligible entities.	10.0	25.0	25.0
73818	Training (Services-IA Svcs)			0.2	0.0	0.0
73819	Commission Sales (IA Svcs)			5.3	0.0	0.0
73970	Contractual Cost Trf			0.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Various inter / intra-governmental RSA / agreements for mission related programs and services:	2,455.6	2,476.3	2,476.3
			Health & Social Services			
			Labor & Workforce Development			
			University of Alaska			
			Mt. Edgecumbe High School			

Line Item Detail
Department of Education and Early Development
Commodities

Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		292.2	156.0	198.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			292.2	156.0	198.7
74222	Books And Educational	Educational and instructional books and periodicals for use by professional and technical staff.	78.8	50.3	50.3
74226	Equipment & Furniture	Office supplies for professional, technical and clerical staff.	17.7	20.0	20.0
74229	Business Supplies	Supplies for assessment and evaluation programs.	60.2	22.8	65.5
74233	Info Technology Equip	Costs for consumable data processing supplies for office use.	26.2	28.5	28.5
74236	Subscriptions	Subscriptions for educational materials and periodicals.	104.7	32.4	32.4
74237	I/A Purchases (Commodities/Business)		0.1	0.0	0.0
74481	Food Supplies	Supplies purchased for public meetings or conferences.	4.5	2.0	2.0

Line Item Detail
Department of Education and Early Development
Capital Outlay

Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.0	47.7	5.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			0.0	47.7	5.0
75830	Info Technology	Replace/purchase laptop and desk top computers and printers.	0.0	47.7	5.0

Line Item Detail
Department of Education and Early Development
Grants, Benefits

Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		159,988.0	146,293.1	138,254.4
			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals			159,988.0	146,293.1	138,254.4
77431	Education	<p>Educational agencies, non-profit, community based organizations and professional association receive grants on a formula, discretionary and/or competitive basis as specified by federal requirements. (Title I, Migrant, Special Education, Preschool Handicapped, Homeless, Drug and Violence Free Schools, Governor's Drug Prevention, Reading First, EduJobs, Statewide Improvement Grants (ARRA)).</p> <p>Grants related to the Statewide Literacy Program.</p> <p>Vocational Education, Technology, Title V School Innovation, Title IV 21st Century Community Learning Centers and Community Service, Charter Schools, Title II Teacher Quality, Title II Technology, and Galena Project Education Vocational Training Center grants. Unallocated/carryforward authority is included for the federal programs crossing fiscal years.</p> <p>Iditarod theme-based learning grant (FY2014 is year 3 of a 3-year grant). \$500.0</p> <p>University of Alaska, Anchorage: Alaska Native Science and Engineering Program (ANSEP). \$960.0</p>	159,988.0	146,293.1	138,254.4

Restricted Revenue Detail
Department of Education and Early Development

Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	153,628.6	156,589.2	153,940.2

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51010	Federal Receipts		05113015	11100	153,628.6	156,589.2	153,940.2

The amounts listed below include FY2014 estimated grants and carry forward funding.

- \$37,300.0 - ESEA Title I Grants to LEAs CFDA 84.010, 84.010A
- \$7,300.0 - Migrant Education CFDA 84.011, 84.011A
- \$11,500.0 - Improving Teacher Quality CFDA 84.367, 84.367B
 - \$745.0 - Math and Science Partnerships CFDA 84.366B
 - \$5,640.0 - 21st Century Community Learning CFDA 84.287
 - \$17.7 - Small Rural School Achievement CFDA 84.358A
- \$3,542.0 - State Assessments CFDA 84.369, 84.369A
- \$1,100.0 - Language Acquisition CFDA 84.365A
- \$165.0 - Education for Homeless Children CFDA 84.196A
- \$36,500.0 - Special Education CFDA 84.027, 84.027A
 - \$1,240.0 - Special Education--Preschool CFDA 84.173A
 - \$4,215.0 - Career and Technology Education CFDA 84.048, 84.048A, 84.243
 - \$700.0- Guiding and Investing in New Special Educators for Alaska CFDA 84.323
 - \$1,310.0 - Longitudinal Data System CFDA 84.372
 - \$197.0 - School Health CFDA 93.938
 - \$244.0 - Title I-D CFDA 84013A
 - \$86.0 - Rural and Low Income CFDA 84.358
- \$42,138.5 - Unallocated Carry forward

Restricted Revenue Detail
Department of Education and Early Development

Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				10,191.3	347.5	347.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts Receipts from other state agencies for services in support of program activities.		05113015	11100	10,191.3	347.5	347.5

Restricted Revenue Detail
Department of Education and Early Development

Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

Master Account	Revenue Description			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
51063	Statutory Designated Program Receipts			133.0	252.8	252.8	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Stat Desig Prog Rec		05113015	11100	133.0	252.8	252.8
	School Leadership (RAPPS) \$134.0						
	Senate Youth \$1.0						
	Unallocated \$117.8						

Restricted Revenue Detail
Department of Education and Early Development

Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51118	Federal Economic Stimulus	6,736.3	4,969.2	0.0

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51118	Federal Economic Stimulus American Recovery and Reinvestment Act (ARRA) carryforward		05113018	11100	6,736.3	4,969.2	0.0

Restricted Revenue Detail
Department of Education and Early Development

Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51410	Mental Health Trust Authority Auth.Recs.	100.0	100.0	100.0

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51410	MH Settlement Income Program activities supported by the Mental Health Trust Authority. Alaska Autism Resource Center		05113013	11100	100.0	100.0	100.0

Restricted Revenue Detail
Department of Education and Early Development

Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51433	Technical Vocational Education Program	403.4	435.9	430.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51433	Technical Vocational Education Program		05113255	11166	403.4	435.9	430.4

This funding provides resources to support state of the art technical and vocational training programs to Alaska residents. These funds are used to upgrade instructional materials and equipment, provide program enhancement, and to develop the capacity to support industry specific training programs in order to address critical areas where there is a shortage of trained workers in the state. These training programs have a very high placement rate for individuals successfully completing training programs.

Inter-Agency Services
Department of Education and Early Development

Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73002	Interagency Services	RSA to Education Support Services for administrative support.	Intra-dept	EED-ADS	217.3	244.1	244.1
73002	Interagency Services	RSA to Department of Education & Early Development, Information Services for data processing, collection, reporting on special student populations, including disabilities and disadvantaged.	Intra-dept	EED-IS	186.9	825.9	308.2
73002	Interagency Services	Braille and large print materials for school districts	Inter-dept	Labor-VR	96.0	96.0	96.0
73002	Interagency Services	RSA to Executive Administration for oversight and support services.	Intra-dept	EED Executive Admin	0.7	8.6	8.6
73002 Interagency Services subtotal:					500.9	1,174.6	656.9
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS.	Inter-dept	DOA ETS	60.7	65.0	65.0
73805 IT-Non-Telecommunication subtotal:					60.7	65.0	65.0
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	Inter-dept	DOA ETS	89.8	95.0	95.0
73806 IT-Telecommunication subtotal:					89.8	95.0	95.0
73809	Mail	RSA to DOA Central Mail Services.	Inter-dept	Central Mail	21.6	25.0	25.0
73809 Mail subtotal:					21.6	25.0	25.0
73812	Legal	RSA to the Department of Law for legal services.	Inter-dept	Law	121.0	125.0	125.0
73812 Legal subtotal:					121.0	125.0	125.0
73813	Auditing	Statewide Single Audit, Legislative Audit, and other financial audit services.	Inter-dept	Legislative Audit	35.2	50.0	50.0
73813 Auditing subtotal:					35.2	50.0	50.0
73815	Financial		Inter-dept		5.1	0.0	0.0
73815 Financial subtotal:					5.1	0.0	0.0
73817	Federal Passthrough	Federal funding passed through to eligible entities.	Inter-dept		10.0	25.0	25.0
73817 Federal Passthrough subtotal:					10.0	25.0	25.0
73818	Training (Services-IA Svcs)		Inter-dept		0.2	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:					0.2	0.0	0.0
73819	Commission Sales (IA Svcs)		Inter-dept		5.3	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					5.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Various inter / intra-governmental RSA / agreements for mission related programs and services: Health & Social Services Labor & Workforce Development University of Alaska Mt. Edgecumbe High School	Inter-dept		2,455.6	2,476.3	2,476.3
73979 Mgmt/Consulting (IA Svcs) subtotal:					2,455.6	2,476.3	2,476.3

Inter-Agency Services
Department of Education and Early Development

Component: Student and School Achievement (2796)
RDU: Teaching and Learning Support (56)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Student and School Achievement total:				3,305.4	4,035.9	3,518.2
Grand Total:				3,305.4	4,035.9	3,518.2